

Veteran's Services, Division of

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Service to Veterans	16,334,500	15,402,300	16,721,500	16,655,900	17,183,600	16,184,400
Total	16,334,500	15,402,300	16,721,500	16,655,900	17,183,600	16,184,400
General	869,300	869,300	2,091,800	3,326,200	2,952,500	2,075,300
Dedicated	749,700	748,800	734,800	734,800	638,700	678,300
Federal	8,200,100	5,116,500	6,908,900	6,154,900	7,111,400	7,024,300
Other	6,515,400	8,667,700	6,986,000	6,440,000	6,481,000	6,406,500
Total	16,334,500	15,402,300	16,721,500	16,655,900	17,183,600	16,184,400
Personnel Costs	0	10,678,600	0	11,656,500	0	0
Operating Expenditures	0	4,514,500	0	4,725,700	0	0
Capital Outlay	0	163,100	0	220,100	(106,800)	0
Trustee/Benefit Payments	0	46,100	0	53,600	0	0
Lump Sum	16,334,500	0	16,721,500	0	17,290,400	16,184,400
Total	16,334,500	15,402,300	16,721,500	16,655,900	17,183,600	16,184,400
FTP Positions	255.32	255.32	299.32	299.32	299.32	299.32

Veteran's Services, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	299.32	2,091,800	16,721,500	299.32	2,091,800	16,721,500
4.30 Supplemental	0.00	1,300,000	1,300,000	0.00	1,300,000	1,300,000
4.40 Negative Supplemental	0.00	0	0	0.00	(65,600)	(65,600)
5.00 FY 2002 Total Appropriation	299.32	3,391,800	18,021,500	299.32	3,326,200	17,955,900
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	(1,300,000)	0.00	0	(1,300,000)
7.00 FY 2002 Estimated Expenditures	299.32	3,391,800	16,721,500	299.32	3,326,200	16,655,900
8.10 FTP or Fund Adjustment	0.00	0	820,900	0.00	65,600	886,500
8.40 Removal of One-Time Expenditures	0.00	(1,176,000)	(1,333,100)	0.00	(1,176,000)	(1,333,100)
8.50 Base Reduction	0.00	0	0	0.00	(159,600)	(216,100)
9.00 FY 2003 Base	299.32	2,215,800	16,209,300	299.32	2,056,200	15,993,200
10.10 Personnel Costs Rollups	0.00	19,100	171,700	0.00	19,100	171,700
10.20 Inflationary Adjustments	0.00	2,600	98,600	0.00	0	0
10.30 Replacement Items	0.00	63,000	101,300	0.00	0	38,300
10.40 Interagency Nonstandard Adjustments	0.00	0	(18,800)	0.00	0	(18,800)
10.60 Change In Employee Compensation	0.00	17,200	99,400	0.00	0	0
10.90 Fund Shifts	0.00	112,700	0	0.00	0	0
11.00 FY 2003 Total Maintenance	299.32	2,430,400	16,661,500	299.32	2,075,300	16,184,400
Service to Veterans						
12.01 Increased General Fund	0.00	292,100	292,100	0.00	0	0
12.02 Medicaid Clinical Billing Software Program	0.00	200,000	200,000	0.00	0	0
12.03 DAV Wheelchair Van	0.00	30,000	30,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	299.32	2,952,500	17,183,600	299.32	2,075,300	16,184,400
Amount Change From Base	0.00	736,700	974,300	0.00	19,100	191,200
Percent Change From Base	0.00%	33.25%	6.01%	0.00%	0.93%	1.20%